

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department: HEALTH-TOBACCO EDUCATION
PROGRAM (06860)
Function: Health & Sanitation
Activity: Health
Fund: General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	27,961	88,500	104,226	104,226
710200 Retirement	4,776	22,000	24,869	24,869
710300 Health Insurance	4,450	12,500	22,962	22,962
710400 Workers' Compensation Insurance	484	403	86	86
TOTAL SALARIES & EMPLOYEE BENEFITS	37,671	123,403	152,143	152,143
<u>SERVICES & SUPPLIES</u>				
720300 Communications	292	2,000	2,400	2,400
720600 Insurance	48	38	26	26
720800 Maintenance - Equipment	0	1,100	1,100	1,100
721100 Memberships	500	500	1,000	1,000
721300 Office Expense	5,875	5,400	2,000	2,000
721400 Professional & Specialized Services	9,804	9,600	9,600	9,600
721500 Publications & Legal Notices	2,402	0	1,000	1,000
721600 Rents & Leases - Equipment	708	1,302	2,500	2,500
721700 Rents & Leases - Buildings	0	500	1,000	1,000
721900 Special Departmental Expense	10,326	10,404	10,000	10,000
722000 Transportation & Travel	1,484	6,650	4,500	4,500
TOTAL SERVICES & SUPPLIES	31,439	37,494	35,126	35,126
TOTAL - HEALTH - TOBACCO EDUCATION PROGRAM	69,110	160,897	187,269	187,269

COMMENTS

The Tobacco Prevention and Education Program is funded by the State through AB 75. The Legislation designated county health departments to develop local intervention plans against tobacco use in conjunction with community-based organizations. The Program centralizes information, focuses on target populations, provides training programs, develops policies, and coordinates services. This Program began its activities during 1990-91 fiscal year and is administered by the County Department of Public Health. The Program is 100% State-funded and matches the State approved budget.

WORKLOAD*

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Estimated <u>2009-10</u>
Community Outreach	47,000	48,000	75,000

Workload represents approximate number of people to be reached through media (radio, newspaper, billboards), educational intervention, and magnet events.

REVENUE

	Actual <u>2007-08</u>	Actual & Estimated <u>2008-09</u>	Estimated <u>2009-10</u>
State Grant	\$60,695	\$160,897	\$187,269

STAFFING

<u>Permanent</u>	<u>2008-09 Authorized</u>	<u>2009-10 Request & Recommend</u>
Health Education Coordinator	1.00	.75
Program Manager	-0-	.12
Public Health Education Assistant	<u>1.40</u>	<u>1.40</u>
Total Permanent	2.40	2.27

The Department is requesting that .25FTE of the Health Education Coordinator be eliminated from this budget, and that a .12 Program Manager be added to provide oversight to this program, and match the revenue available for this budget. This request is recommended.

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$104,226 based on the cost of recommended staff.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications is recommended at \$2,400 based on estimated telephone and PARTNERS/Internet System usage.
- 720600 Insurance contribution reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800 Maintenance - Equipment is recommended at \$1,100 which pays for office equipment maintenance.
- 721100 Memberships is recommended at \$1,000 for memberships in the Local Lead Agency Project Director's Association.
- 721300 Office Expense is recommended at \$2,000 for office supplies, printing and copy costs.
- 721400 Professional & Specialized Services (\$9,600) A percentage of the State allocation money is mandated to be set aside for the Tobacco Evaluation Consultant.
- 721500 Publications & Legal Notices is recommended at \$1,000 to cover the costs of advertising and notices.
- 721600 Rents & Leases - Equipment is recommended at \$2,500. This account pays for rental of vehicles from Central Garage, and copier costs.
- 721700 Rents & Leases - Buildings is recommended at \$1,000 for space rental.
- 721900 Special Departmental Expense is recommended at \$10,000 for the purchase of educational literature, materials, and videos, worksite program materials, State-mandated promotional items, billboards, program incentives to quit smoking and tobacco coalition materials.
- 722000 Transportation & Travel is recommended at \$4,500 and provides for out-of-County meetings and conferences.